

## **Program A: Administration**

Program Authorization: R.S. 15:821-840.2;-901, Acts 187, 191, and 192 of 1968; Hayes Williams, et al v. John McKeithen, et al CA 71-98-b (M.D. La.)

### **Program Description**

The mission of the Administration Program is to:

- design, implement, and administer a state-level system of care, custody, and supervision that serves the needs of juvenile offenders and their families and assists courts of proper jurisdiction; act on behalf of public safety by preventing and/or deterring predelinquent behavior by youth;
- protect public safety by providing safe, secure, humane, and rehabilitative institutional programs for violent juvenile offenders;
- invest available assets and resources in the rehabilitation of youth in need of supervision and youth adjudicated delinquent and in any enterprise that will promote the well-being of Louisiana youth;
- provide a diversified system of community services for youth and their families, including probation, aftercare, residential and nonresidential interventions; and
- provide assistance, support, and coordination to local and regional governmental agencies and courts towards the development of alternative and early intervention programs.

To accomplish this mission, the Administration Program standardizes as much as possible in order to increase economy and efficiency in areas of responsibility; provides beneficial administration, policy development, financial management and leadership; and develops and implements staffing standards/formulas for juvenile corrections services.

The goals of the Administration Program are:

1. Continue to target all available resources to deal with the increasing number of juveniles who commit violent/serious offenses and need to be placed in secure juvenile institutions to provide for the public's safety.
2. Assure the efficient and effective operation and direction of various juvenile services. This includes responsible management of the juvenile institutions; proper selection and monitoring of juvenile delinquency prevention projects, shelter care facilities, and residential and nonresidential community treatment programs; and the effective administration of juvenile probation and parole services.
3. Assure maintenance of American Correctional Association (ACA) accreditation standards for juvenile service programs and institutions; attain ACA accreditation for juvenile facilities, juvenile regional offices, and juvenile community residential centers and day-treatment programs.
4. Lead efforts to reduce recidivism among juvenile offenders.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$13,986,805	\$22,483,644	\$22,483,644	\$27,021,805	\$23,538,324	\$1,054,680
STATE GENERAL FUND BY:						
Interagency Transfers	85,000	0	0	0	0	0
Fees & Self-gen. Revenues	54,981	54,981	54,981	54,981	54,981	0
Statutory Dedications	0	62,584	62,584	39,270	39,270	(23,314)
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$14,126,786</b>	<b>\$22,601,209</b>	<b>\$22,601,209</b>	<b>\$27,116,056</b>	<b>\$23,632,575</b>	<b>\$1,031,366</b>
EXPENDITURES & REQUEST:						
Salaries	\$1,907,541	\$1,718,102	\$1,663,576	\$1,724,164	\$1,684,661	\$21,085
Other Compensation	57,031	2,505	57,031	57,031	57,031	0
Related Benefits	297,452	406,496	406,496	458,017	446,365	39,869
Total Operating Expenses	1,969,813	171,723	171,723	166,904	147,986	(23,737)
Professional Services	9,362,458	20,285,068	20,285,068	23,507,198	20,285,068	0
Total Other Charges	261,069	17,315	17,315	1,003,056	1,011,464	994,149
Total Acq. & Major Repairs	271,422	0	0	199,686	0	0
TOTAL EXPENDITURES AND REQUEST	<b>\$14,126,786</b>	<b>\$22,601,209</b>	<b>\$22,601,209</b>	<b>\$27,116,056</b>	<b>\$23,632,575</b>	<b>\$1,031,366</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	45	45	45	45	43	(2)
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>44</b>	<b>(2)</b>

## SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Statutory Dedications. The Fees and Self-generated Revenues are derived from parents for partial reimbursement of the cost of supervising their children on probation and parole. The Statutory Dedications are derived from the Youthful Offender Management Fund (per R.S. 15:921) and the Deficit Elimination /Capital Outlay Escrow Replenishment Fund (Per R.S. 39:137). (Per R.S. 39:36B.(8), see table below for a listing of expenditures out of each statutory dedicated fund).

	<b>ACTUAL</b>	<b>ACT 13</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>2003-2004</b>	<b>2003-2004</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Youthful Offender Management Fund	\$0	\$39,270	\$39,270	\$39,270	\$39,270	\$0
Deficit Elimination/Capital Outlay Escrow Replenishment Fu	\$0	\$23,314	\$23,314	\$0	\$0	(\$23,314)

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$22,483,644	\$22,601,209	46	ACT 13 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
			None
\$22,483,644	\$22,601,209	46	EXISTING OPERATING BUDGET - December 2, 2002
\$24,993	\$24,993	0	Group Insurance Adjustment
\$0	\$0	(1)	Personnel Reduction
(\$43,968)	(\$43,968)	(1)	Transfer 1 position from Office of Youth Development to Headquarters
\$985,454	\$985,454	0	Risk Management adjustment
\$8,695	\$8,695	0	Civil Service Fees
\$0	(\$23,314)	0	Other Non-Recurring Adjustments - Group Benefits' one-time premium adjustment funded with the Deficit Elimination/Capital Outlay Escrow Replenishment Fund
\$65,150	\$65,150	0	Other Adjustments - Adjustments to Personal Services per the Department of Corrections' plan
(\$23,737)	(\$23,737)	0	Other Adjustments - Adjustments to Supplies per the Department of Corrections' plan
\$38,093	\$38,093	0	Other Adjustments - Adjustments to Group Insurance per Department of Corrections' plan
\$23,538,324	\$23,632,575	44	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$23,538,324	\$23,632,575	44	BASE EXECUTIVE BUDGET FISCAL YEAR 2003-2004
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$23,538,324	\$23,632,575	44	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$20,285,068     Contract with the LSU Medical Center to provide medical/mental health services to the four (4) juvenile institutions under the Juvenile Justice Settlement with the U.S. Department of Justice

**\$20,285,068     TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

	<b>Interagency Transfers:</b>
\$985,454	Office of Risk Management fees
\$11,335	Civil Service fees
\$3,142	State Treasurer's Office fees
\$11,533	Office of Telecommunications Management fees
\$1,011,464	<b>SUB-TOTAL INTERAGENCY TRANSFERS:</b>
<b>\$1,011,464</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$0 This program does not have funding for Acquisitions and Major Repairs in FY 2003-2004.